

**SERVICE DELIVERY BUDGET IMPLEMENTATION  
PLAN (SDBIP) - TOP LEVEL**



**SIYANDA DISTRICT MUNICIPALITY**

**2013/2014**

**DRAFT**

| Vision                   | Mission                                                                                                                                                                                                                      | Strategic Objective (Amended 2011/12)                                                                                                                                                                                                | Development Objective (as amended 2011/12)                                                                                                                                                                      | NATIONAL KPA                                               |
|--------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------|
| "Basic services for All" | "To enhance Economic Development for the benefit of the community of the Siyanda District area. We do this by creating and maintaining an effective administration and a safe environment to attract tourists and investors" | (i) To monitor and determine the housing backlogs in the district as well as to inform the public on housing information                                                                                                             | 01. Maintain and report on the housing requirements                                                                                                                                                             | 1 - Basic Service Delivery                                 |
|                          |                                                                                                                                                                                                                              |                                                                                                                                                                                                                                      | 02. Provide project management support to B-Municipalities (i.e. "22" housing project in Kai !Garib etc.)                                                                                                       | 1 - Basic Service Delivery                                 |
|                          |                                                                                                                                                                                                                              | (ii) To assess and provide targeted support improving institutional capacity and service delivery capabilities of category B-municipalities                                                                                          | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                                     | 2 - Municipal Institutional Development and Transformation |
|                          |                                                                                                                                                                                                                              |                                                                                                                                                                                                                                      | 04. Assess and report on the service delivery capabilities of B-municipalities to fulfill their statutory mandates                                                                                              | 2 - Municipal Institutional Development and Transformation |
|                          |                                                                                                                                                                                                                              |                                                                                                                                                                                                                                      | 05. Provide targeted support to B-municipalities (e.g. including legal support to B-municipalities regarding land use matters)                                                                                  | 5 - Good Governance and Public Participation               |
|                          |                                                                                                                                                                                                                              | (iii) To promote environmental health and safety of communities in the Siyanda District through the proactive prevention, mitigation, identification and management of environmental health services, fire and disaster risks        | 06. Providing environmental health services to B-municipalities                                                                                                                                                 | 1 - Basic Service Delivery                                 |
|                          |                                                                                                                                                                                                                              |                                                                                                                                                                                                                                      | 07. Implement special programmes (e.g. HIV /Aids)                                                                                                                                                               | 5 - Good Governance and Public Participation               |
|                          |                                                                                                                                                                                                                              | (iv) To promote safety of communities in the Siyanda District through the proactive prevention, mitigation, identification and management of fire and disaster risks                                                                 | 08. Establish disaster management mechanisms and programmes in the Siyanda District                                                                                                                             | 1 - Basic Service Delivery                                 |
|                          |                                                                                                                                                                                                                              | (v) To Facilitate the Development of Sustainable regional land use, economic, spatial and environmental planning frameworks that will support and guide the development of a diversified, resilient and sustainable district economy | 09. Establish a vehicle to ensure all businesses are co-operating ( i.e. District LED Forum)                                                                                                                    | 3 - Local Economic Development (LED)                       |
|                          |                                                                                                                                                                                                                              |                                                                                                                                                                                                                                      | 10. Create investment opportunities in sectoral development (i.e. investment activities; Entrepreneurial business support programme)                                                                            | 3 - Local Economic Development (LED)                       |
|                          |                                                                                                                                                                                                                              |                                                                                                                                                                                                                                      | 11. Enable an environment for business establishment and support initiatives (i.e. Increase the number of businesses; entrepreneurial support)                                                                  | 3 - Local Economic Development (LED)                       |
|                          |                                                                                                                                                                                                                              | (v) To market, develop and co-ordinate tourism in the Siyanda District                                                                                                                                                               | 12. Promote the Green Kalahari tourism brand in the Siyanda district                                                                                                                                            | 3 - Local Economic Development (LED)                       |
|                          |                                                                                                                                                                                                                              | (vi) To assess and monitor the status of infrastructure needs and requirements of B Municipalities                                                                                                                                   | 13. Establish and provide selected infrastructure needs to targeted B Municipalities                                                                                                                            | 1 - Basic Service Delivery                                 |
|                          |                                                                                                                                                                                                                              | (vii) To ensure efficient business operations and to fulfil the assurance statutory requirements of the Siyanda District Municipality                                                                                                | 14. Enable and improve financial viability and management through well structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management; Unqualified audits) | 4 - Municipal Financial Viability and Management           |
|                          |                                                                                                                                                                                                                              |                                                                                                                                                                                                                                      | 15. Enable efficient and effective administrative support and Planning processes (i.e. Maintaining sound labour relations, practices and overall administrative support, IDP planning etc.                      | 2 - Municipal Institutional Development and Transformation |

| Department                 | Section                        | Sub - Section                    |
|----------------------------|--------------------------------|----------------------------------|
| Corporate Services         | Administration                 | Cleaning Services                |
|                            |                                | Council Services                 |
|                            | Human Resources                | HRD Management                   |
|                            |                                | Personnel Office                 |
|                            |                                | Labour & OHS - Security Services |
|                            | Information Technology         | Information Technology           |
|                            | Corporate Services Office      | Corporate Services Office        |
| Communications             | Communications                 |                                  |
|                            |                                |                                  |
| Financial Services         | CFO Office                     | Office                           |
|                            | Deputy Finance                 | Budget & Treasury                |
|                            |                                | Expenditure                      |
|                            |                                | Income                           |
|                            |                                | Office                           |
|                            |                                | Supply Chain Management          |
|                            |                                | Assets                           |
|                            |                                |                                  |
| Municipal Manager          | Internal Audit                 | Internal Audit Office            |
|                            | MM Office                      | Office                           |
|                            | Risk Management                | Risk Management Office           |
|                            | Strategic Management           | Strategic Management Office      |
|                            | Office of the Executive Mayor  | Development                      |
|                            |                                | Mayor's Office                   |
|                            |                                |                                  |
| Municipal Support Services | Environmental Health           | Environmental Health             |
|                            | Housing Unit                   | Housing                          |
|                            | Municipal Support Office       | Municipal Support Office         |
|                            | Project Management Unit        | Project Management Unit          |
|                            | Planning & Spatial Development | IDP                              |
|                            |                                | Local Economic Development       |
|                            |                                | Tourism                          |
|                            | Project Management Unit        | Project Management Unit          |
|                            | Disaster                       | Disaster Management              |
|                            | Performance Management         | Performance Management           |

| no. | Department                                       | Sub-Section                                                        | Function                         | KPA                         | Indicator                                                                                                                                                                                                                          | Measure                                                               | Type of Indicator | Baseline                                                              | Annual Target                                                      | Target Date | Q1 Target                                             | Q2 Target                                                          | Q3 Target                                                  | Q4 Target                                         | Priority / Internal - KPI / PI | DEVELOPMENT OBJECTIVE                                                                                                                                                                         |
|-----|--------------------------------------------------|--------------------------------------------------------------------|----------------------------------|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------------|-----------------------------------------------------------------------|--------------------------------------------------------------------|-------------|-------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------------------|---------------------------------------------------|--------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 2   | Department: Corporate Municipal Support Services | Department: Corporate Services / IT                                | Executive & Council -> Executive | Support to B-Municipalities | KPI 1 Ensure logs must be reviewed monthly                                                                                                                                                                                         | Monthly reviews of logs                                               | Input             | Logs reviewed monthly                                                 | 12 x Monthly logs reviewed by 30 June 2013                         | 30-Jun-14   | 3 x monthly logs reviewed                             | 3 x monthly logs reviewed                                          | 3 x monthly logs reviewed                                  | 3 x monthly logs reviewed                         | KPI                            | 05. Provide targeted support to B-municipalities (e.g. including legal support to B-municipalities regarding land use matters)                                                                |
| 3   | Department: Corporate Municipal Support Services | Department: Corporate Services / IT                                | Executive & Council -> Executive | Support to B-Municipalities | KPI 2 Assist in compiling IT policies                                                                                                                                                                                              | Development of policies                                               | Output            | Number of policies compiled                                           | Policies compiled                                                  | 30-Jun-14   | Policies compiled                                     | Policies compiled                                                  | Policies compiled                                          | Policies compiled                                 | KPI                            | 06. Provide targeted support to B-municipalities (e.g. including legal support to B-municipalities regarding land use matters)                                                                |
| 4   | Department: Corporate Municipal Support Services | Department: Corporate Services / IT                                | Executive & Council -> Executive | Support to B-Municipalities | KPI 3 Establish IT Steering Committee                                                                                                                                                                                              | IT Steering committee established                                     | Output            | IT Steering committee established                                     | IT Steering committee established by 30 June 2013                  | 30-Jun-14   | N/A                                                   | N/A                                                                | N/A                                                        | IT Steering committee established by 30 June 2013 | KPI                            | 06. Provide targeted support to B-municipalities (e.g. including legal support to B-municipalities regarding land use matters)                                                                |
| 5   | Department: Corporate Municipal Support Services | Department: Corporate Services / Human Resources                   | Executive & Council -> Executive | Support to B-Municipalities | KPI 4 Circulate a template, to ensure implementation takes place of WSP                                                                                                                                                            | % implementation of WSP                                               | Output            | Template circulated                                                   | Circulate template to monitor implementation of WSP Quarterly      | 30-Jun-14   | % implementation of WSP                               | % implementation of WSP                                            | % implementation of WSP                                    | % implementation of WSP                           | KPI                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |
| 6   | Department: Corporate Municipal Support Services | Department: Corporate Services / Administration                    | Executive & Council -> Executive | Support to B-Municipalities | KPI 5 Ensure compliance with Archives Act 43 of 1996                                                                                                                                                                               | Filing plan                                                           | Process           | Filing plan by 30 June 2013                                           | Filing plan by 30 June 2013                                        | 30-Jun-14   | Progress Filing plan by 30 June 2013                  | Progress Filing plan by 30 June 2013                               | Progress Filing plan by 30 June 2013                       | Progress Filing plan by 30 June 2013              | KPI                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |
| 8   | Department: Corporate Municipal Support Services | Department: Corporate Services / Human Resources                   | Executive & Council -> Executive | Support to B-Municipalities | KPI 6 Assist in the compilation of Training Committee and ensure quarterly meeting takes place                                                                                                                                     | Quarterly meetings of Training Committee                              | Output            | Quarterly meetings of Training Committee                              | 4 x Quarterly meetings of Training Committee                       | 30-Jun-14   | 1 x Quarterly meetings of Training Committee          | 1 x Quarterly meetings of Training Committee                       | 1 x Quarterly meetings of Training Committee               | 1 x Quarterly meetings of Training Committee      | KPI                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |
| 12  | Department: Financial Services                   | Department: Financial Services / Supply Chain                      | Finance & Admin -> Finance       | Support to B-Municipalities | KPI 7 A financial declaration form will be sent to the CFO/SCM manager that he/she can make sure that all the committee members sign a financial declaration form.                                                                 | Financial declaration form signed                                     | Output            | Financial declaration form signed                                     | Financial declaration form signed by 30 June 2013                  | 30-Jun-14   | Progress financial declaration form                   | Progress financial declaration form                                | Progress financial declaration form                        | Financial declaration form signed by 30 June 2013 | KPI                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |
| 13  | Department: Financial Services                   | Department: Financial Services / Supply Chain                      | Finance & Admin -> Finance       | Support to B-Municipalities | KPI 8 Assist in the selection of the committees                                                                                                                                                                                    | SCM financial committees established                                  | Output            | SCM financial committees established                                  | SCM financial committees established                               | 30-Jun-14   | SCM financial committees established                  | N/A                                                                | N/A                                                        | N/A                                               | KPI                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |
| 15  | Department: Municipal Manager                    | Department: Municipal Manager / Internal Audit                     | Executive & Council -> Executive | Support to B-Municipalities | KPI 9 Assist with reviewing the Internal Audit Plan                                                                                                                                                                                | Internal Audit Plan reviewed                                          | Input             | Internal Audit Plan reviewed                                          | Internal Audit Plan reviewed by 30 September 2013                  | 30-Jun-14   | Internal Audit Plan reviewed by 30 September 2013     | N/A                                                                | N/A                                                        | N/A                                               | KPI                            | 02. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |
| 16  | Department: Municipal Manager                    | Department: Municipal Manager / Internal Audit                     | Executive & Council -> Executive | Support to B-Municipalities | KPI 10 Audit Charter and Policy to make provision for unlimited access to records and resources                                                                                                                                    | Development of Internal Charter and policies                          | Input             | Development of Internal Charter and policies                          | Development of Internal Charter and policies by March 2014         | 30-Jun-14   | N/A                                                   | N/A                                                                | Development of Internal Charter and policies by March 2014 | N/A                                               | KPI                            | 15. Enable efficient and effective administrative support and Planning processes (i.e. Maintaining sound labour relations, practices and overall administrative support - IDP, cleaning etc.) |
| 20  | Department: Municipal Support                    | Department: Municipal Support / Planning & Spatial Development IDP | Executive & Council -> Executive | Support to B-Municipalities | KPI 10 Ensure that IDP Process Plan is advertised for public comment before adoption                                                                                                                                               | IDP Process Plan approved by Council                                  | Output            | IDP Process Plan approved by Council                                  | IDP Process Plan approved by Council 30 September 2013             | 30-Jun-14   | 0                                                     | N/A                                                                | N/A                                                        | N/A                                               | KPI                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |
| 22  | Department: Municipal Support                    | Department: Municipal Support / PMS                                | Executive & Council -> Executive | Support to B-Municipalities | KPI 11 Assist with the development of Performance Plans                                                                                                                                                                            | Development of Performance Plans                                      | Process           | Development of Performance Plans                                      | Development of Performance Plans by 30 June 2014                   | 30-Jun-14   | Development of Performance Plans by Directors and MM  | N/A                                                                | Development of Performance Plans by Middle Managers        | N/A                                               | KPI                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |
| 40  | Department: Corporate Services / Human Resources | Department: Corporate Services / Human Resources                   | Executive & Council -> Executive | Support to B-Municipalities | KPI 12 Compiling of EE plan. Monitoring the implementation of the Plan. How to complete the report for the Department of Labour Annually. How to compile an Employment Equity Committee                                            | Assist B-municipalities to compile EE Plan and the monitoring thereof | Output            | Assist B-municipalities to compile EE Plan and the monitoring thereof | 1 x EE Plan develop and implement Quarterly                        | 30-Jun-14   | 1 x EE Plan                                           | Quarterly EE implementation reports                                | Quarterly EE implementation reports                        | Quarterly EE implementation reports               | KPI                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |
| 53  | Department: Corporate Municipal Support Services | Department: Corporate Municipal Services / Human Resources         | Executive & Council -> Executive | Support to B-Municipalities | KPI 13 Assist with the development of HR Manuals                                                                                                                                                                                   | HR Manuals developed                                                  | Output            | HR Manuals developed                                                  | HR Manuals developed                                               | 30-Jun-14   | HR Manuals developed                                  | HR Manuals developed                                               | HR Manuals developed                                       | HR Manuals developed                              | KPI                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |
| 54  | Department: Financial Services                   | Department: Financial Services / Budget and Treasury Office        | Finance & Admin -> Finance       | Support to B-Municipalities | KPI 14 Siyanda DM provide training to B-Municipalities on the following: Financial System for training to BTO officials, Monthly variance departmental reports, Implementation of financial policies, proper segregation of duties | Financial Training BTO                                                | Input             | Financial training by 30 June 2014                                    | Financial training by 30 June 2014                                 | 30-Jun-14   | Not applicable                                        | Not applicable                                                     | Financial training by 30 June 2014                         | N/A                                               | KPI                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |
| 54  | Department: Financial Services                   | Department: Financial Services / Budget and Treasury Office        | Finance & Admin -> Finance       | Support to B-Municipalities | KPI 14 Compilation of procedure manuals for the different divisions within the finance department                                                                                                                                  | Procedure manuals developed                                           | Input             | Procedure manuals developed                                           | Procedure manuals developed by 30 September 2013                   | 30-Jun-14   | Procedure manuals developed by 30 September 2013      | Not applicable                                                     | Not applicable                                             | Not applicable                                    | KPI                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |
| 55  | Department: Financial Services                   | Department: Financial Services / Budget and Treasury Office        | Finance & Admin -> Finance       | Support to B-Municipalities | KPI 15 Assist in the development and implementation of debt collection policy                                                                                                                                                      | Debt collection policy developed                                      | Input             | Debt collection policy developed                                      | Debt collection policy developed by 30 September 2013              | 30-Jun-14   | Debt collection policy developed by 30 September 2013 | Not applicable                                                     | Not applicable                                             | Not applicable                                    | KPI                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |
| 56  | Department: Financial Services                   | Department: Financial Services / Budget and Treasury Office        | Finance & Admin -> Finance       | Support to B-Municipalities | KPI 16 Assist in the compilation of monthly variance departmental reports to detect and prevent unauthorized expenditure                                                                                                           | Monthly variance reports                                              | Input             | Monthly variance reports                                              | Monthly variance reports                                           | 30-Jun-14   | 3 x monthly reports                                   | 3 x monthly reports                                                | 3 x monthly reports                                        | 3 x monthly reports                               | KPI                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |
| 58  | Department: Financial Services                   | Department: Financial Services / Supply Chain                      | Finance & Admin -> Finance       | Support to B-Municipalities | KPI 17 Assist in the compilation/review/implementation of supply chain management policy                                                                                                                                           | Development of supply chain management policy                         | Input             | Development of supply chain management policy                         | Development of supply chain management policy                      | 30-Jun-14   | Development of supply chain management policy         | N/A                                                                | N/A                                                        | N/A                                               | KPI                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |
| 59  | Department: Financial Services                   | Department: Financial Services / Supply Chain                      | Finance & Admin -> Finance       | Support to B-Municipalities | KPI 18 Assist with the submission of the report                                                                                                                                                                                    | Report to treasury on Contracts awarded above R100k                   | Input             | Monthly @ 15th of next month                                          | Monthly @ 15th of next month                                       | 30-Jun-14   | Monthly @ 15th of next month                          | Monthly @ 15th of next month                                       | Monthly @ 15th of next month                               | Monthly @ 15th of next month                      | KPI                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |
| 60  | Department: Financial Services                   | Department: Financial Services / Supply Chain                      | Finance & Admin -> Finance       | Support to B-Municipalities | KPI 19 Assist with the implementation of SCM procedure manual                                                                                                                                                                      | SCM Procedure manual compiled                                         | Output            | 31-Dec-13                                                             | SCM Procedure manual compiled by 31 December 2013                  | 30-Jun-14   | Not applicable                                        | Not applicable                                                     | SCM Procedure                                              | Not applicable                                    | KPI                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |
| 63  | Department: Municipal Manager                    | Department: Municipal Manager / Internal Audit                     | Executive & Council -> Executive | Support to B-Municipalities | KPI 20 Assist with the compilation of a risk based strategic and operational plan                                                                                                                                                  | Risk based strategic operational plan compiled                        | Output            | Risk based strategic operational plan compiled                        | Risk based strategic operational plan compiled by 31 December 2013 | 30-Jun-14   | N/A                                                   | Risk based strategic operational plan compiled by 31 December 2013 | N/A                                                        | N/A                                               | KPI                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfill their statutory mandates                                                                                   |

|     |                                                  |                                                                     |                                  |                                                           |                                                                                                                   |                                                                                    |         |                                                                                      |                                                                                          |           |                                                                                    |                                                                |                                                                                    |                                                               |                                                |                                                                                                                                                                                                                 |                                                                                                            |
|-----|--------------------------------------------------|---------------------------------------------------------------------|----------------------------------|-----------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------|---------|--------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------|-----------|------------------------------------------------------------------------------------|----------------------------------------------------------------|------------------------------------------------------------------------------------|---------------------------------------------------------------|------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------|
| 64  | Department: Municipal Manager                    | Department: Municipal Manager / Internal Audit                      | Executive & Council -> Executive | Support to B-Municipalities                               | KPI 21 Assisting service level agreement to appoint competent Audit Committee on the Audit Committee of SDM       | Service Level agreement signed and appointment of Audit Committee                  | Input   | Service Level agreement signed and appointment of Audit Committee                    | Service Level agreement signed and appointment of Audit Committee                        | 30-Jun-14 | Service Level agreement signed and appointment of Audit Committee                  | N/A                                                            | Service Level agreement signed and appointment of Audit Committee                  | N/A                                                           | KPI                                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfil their statutory mandates                                                                                                      |                                                                                                            |
| 66  | Department: Municipal Manager                    | Department: Municipal Manager / Internal Audit                      | Executive & Council -> Executive | Support to B-Municipalities                               | KPI 23 Review of Internal Audit Policy, Manual, Methodology, IA Charter, AC Charter                               | 1 x Internal Audit policy, Manual, Methodology, IA Charter and AC Charter reviewed | Output  | 1 x Internal Audit policy, Manual, Methodology, IA Charter and AC Charter reviewed   | 31 March 2014                                                                            | 30-Jun-14 | 1 x Internal Audit policy, Manual, Methodology, IA Charter and AC Charter reviewed | Not applicable                                                 | 1 x Internal Audit policy, Manual, Methodology, IA Charter and AC Charter reviewed | Not applicable                                                | KPI                                            | 15. Enable efficient and effective administrative support and Planning processes (i.e. Maintaining sound labour relations, practices and overall administrative support, IDP planning etc.)                     |                                                                                                            |
|     | Department: Municipal Manager                    | Department: Municipal Manager / Risk management                     | Executive & Council -> Executive | Support to B-Municipalities                               | KPI 24 Sign SLA for provision of risk management services                                                         | Risk Management SLA Signed                                                         | Input   | Risk Management SLA Signed                                                           | Risk Management SLA Signed                                                               | 30-Jun-14 | Risk Management SLA Signed                                                         | Not applicable                                                 | Not applicable                                                                     | Not applicable                                                | KPI                                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfil their statutory mandates                                                                                                      |                                                                                                            |
| 67  | Department: Municipal Manager                    | Department: Municipal Manager / Risk management                     | Executive & Council -> Executive | Support to B-Municipalities                               | KPI 25 Assist in the compilation of risk management policy                                                        | Risk management policy compiled                                                    | Output  | Risk Management policy compiled                                                      | Risk Management policy compiled                                                          | 30-Jun-14 | Risk Management policy compiled                                                    | Not applicable                                                 | Not applicable                                                                     | Not applicable                                                | KPI                                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfil their statutory mandates                                                                                                      |                                                                                                            |
| 75  | Department: Municipal Support                    | Department: Municipal Support / PMS                                 | Executive & Council -> Executive | Support to B-Municipalities                               | KPI 26 Provide assistance with the Procurement of Performance Management system & establish a performance culture | Performance Management system procured by 30 June 2014                             | Process | Performance Management system procured by 30 June 2014                               | Performance Management system procured by 30 June 2014                                   | 30-Jun-14 | Performance Management system procured by 30 June 2014                             | Process procurement of PMS                                     | Process procurement of PMS                                                         | Performance Management system procured by 30 June 2014        | KPI                                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfil their statutory mandates                                                                                                      |                                                                                                            |
| 76  | Department: Municipal Support                    | Department: Municipal Support / Planning & Spatial Development IDP  | Executive & Council -> Executive | Support to B-Municipalities                               | KPI 27 District will ensure that public participation processes are honoured each year.                           | 6 x Public participation meeting: 1 x per municipality                             | Input   | 6 x Public participation meeting: 1 x per municipality                               | 6 x Public participation meeting: 1 x per municipality                                   | 30-Jun-14 | N/A                                                                                | 6 x Public Participation meeting: 1 x meeting per municipality | N/A                                                                                | N/A                                                           | KPI                                            | 04. Assess and report on the service delivery capabilities of B-municipalities to fulfil their statutory mandates                                                                                               |                                                                                                            |
| 85  | Department: Municipal Support                    | Department: Municipal Support / PMS                                 | Executive & Council -> Executive | Support to B-Municipalities                               | KPI 28 Assist with the development of Pre-determined objectives                                                   | Development of SDBIP and IDP alignment                                             | Output  | Development of SDBIP and IDP alignment                                               | Development of SDBIP and IDP alignment                                                   | 30-Jun-14 | Development of SDBIP and IDP alignment                                             | N/A                                                            | N/A                                                                                | Development of SDBIP and IDP alignment                        | KPI                                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfil their statutory mandates                                                                                                      |                                                                                                            |
| 86  | Department: Municipal Support                    | Department: Municipal Support / PMS                                 | Executive & Council -> Executive | Support to B-Municipalities                               | KPI 29 Development of SMART Annual targets                                                                        | Development of SDBIP and IDP alignment                                             | Output  | Development of SDBIP and IDP alignment                                               | Development of SDBIP and IDP alignment                                                   | 30-Jun-14 | Development of SDBIP and IDP alignment                                             | N/A                                                            | N/A                                                                                | Development of SDBIP and IDP alignment                        | KPI                                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfil their statutory mandates                                                                                                      |                                                                                                            |
| 87  | Department: Municipal Support                    | Department: Municipal Support / Planning & Spatial Development: IDP | Executive & Council -> Executive | Support to B-Municipalities                               | KPI 30 Ensure that municipalities have quarterly project implementation reports                                   | IDP Project implementation                                                         | Input   | Quarterly project implementation                                                     | Quarterly project implementation                                                         | 30-Jun-14 | Quarterly project implementation                                                   | Quarterly project implementation                               | Quarterly project implementation                                                   | Quarterly project implementation                              | KPI                                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfil their statutory mandates                                                                                                      |                                                                                                            |
| 91  | Department: Corporate Municipal Support Services | Department: Corporate Services /IT                                  | Executive & Council -> Executive | CAP: 5/1022/002/01; IT -Procurement of Computer Equipment | CAP: 5/1022/002/01; IT -Procurement of Computer Equipment                                                         | CAP: 5/1022/002/01; IT -Procurement of Computer Equipment                          | Output  | CAP: 5/1022/002/01; IT -Procurement of Computer Equipment                            | Procurement of Computer Equipment by 30 June 2013; 100% budget spend                     | 30-Jun-14 | N/A                                                                                | 40 % budget spend on the IT -Procurement of Computer Equipment | N/A                                                                                | 100% budget spend on the Procurement of Computer Equipment    | CAP                                            | 15. Enable efficient and effective administrative support and Planning processes (i.e. Maintaining sound labour relations, practices and overall administrative support, IDP planning etc.)                     |                                                                                                            |
| 100 | Department: Corporate Municipal Support Services | Department: Corporate Services /IT                                  | Executive & Council -> Executive | CAP: 5/1022/518/01; IT -Photocopy Machines                | CAP: 5/1022/518/01; IT -Photocopy Machines                                                                        | CAP: 5/1022/518/01; IT -Photocopy Machines                                         | Output  | CAP: 5/1022/518/01; IT -Photocopy Machines                                           | CAP: 5/1022/518/01; IT -Photocopy Machines                                               | 30-Jun-14 | N/A                                                                                | 40 % of budget spend on photocopy machines                     | N/A                                                                                | 100% of budget spend on photocopy machines                    | CAP                                            | 05. Provide targeted support to B-municipalities (e.g. including legal support to B-municipalities regarding land use matters)                                                                                  |                                                                                                            |
|     | Department: Corporate Municipal Support Services | Department: Corporate Services / Administration                     | Executive & Council -> Executive | CAP: 5/1009/001/01 Council Administration : R20 000       | CAP: 5/1009/001/01 Council Administration : R20 000                                                               | CAP: 5/1009/001/01 Council Administration : R20 000                                | Output  | CAP: 5/1009/001/01 Council Administration : R20 000                                  | 100% Budget spend on CAP: 5/1009/001/01 Council Administration : R20 000 by 30 June 2014 | 30-Jun-14 | Budget spend on Council Administration : R20 000                                   | Budget spend on Council Administration : R20 000               | Budget spend on Council Administration : R20 000                                   | 100% Council Administration : R20 000                         | CAP                                            | 14. Enable and improve financial viability and management through well structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management: Unqualified audits) |                                                                                                            |
|     | Department: Corporate Municipal Support Services | Department: Corporate Services / Administration                     | Executive & Council -> Executive | CAP: 5/1010/001/01 Council Services : R20 000             | CAP: 5/1010/001/01 Council Services : R20 000                                                                     | CAP: 5/1010/001/01 Council Services : R20 000                                      | Output  | CAP: 5/1010/001/01 Council Services : R20 000                                        | CAP: 5/1010/001/01 Council Services : R20 000 by 30 June 2014                            | 30-Jun-14 | Budget spend on Council Services : R20 000                                         | Budget spend on Council Services : R20 000                     | Budget spend on Council Services : R20 000                                         | 100% budget spend on Council Services to the value of R20 000 | CAP                                            | 14. Enable and improve financial viability and management through well structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management: Unqualified audits) |                                                                                                            |
| 101 | Department: Corporate Municipal Support Services | Department: Corporate Services / Administration                     | Executive & Council -> Executive | CAP: 5/1048/002/01: Council Properties                    | CAP: 5/1048/002/01: Council Properties                                                                            | CAP: 5/1048/002/01: Council Properties                                             | Output  | CAP: 5/1048/002/01: Council Properties                                               | CAP: 5/1048/002/01: Council Properties                                                   | 30-Jun-14 | Budget spend CAP: 5/1048/002/01: Council Properties                                | Budget spend CAP: 5/1048/002/01: Council Properties            | Budget spend CAP: 5/1048/002/01: Council Properties                                | 100% Budget spend CAP: 5/1048/002/01: Council Properties      | CAP                                            | 14. Enable and improve financial viability and management through well structured budget processes, financial systems, and MFMA compliance (i.e. promote good budget and fiscal management: Unqualified audits) |                                                                                                            |
|     | Department: Financial Services                   | Department: Financial Services / Assets                             | Finance & Admin -> Finance       | Support to B-Municipalities                               | KPI 31 Assisting to put system in place providing training /workshop the system used by SDM                       | 1 x Training workshop on Assets                                                    | Output  | 1 x Training workshop on Assets                                                      | 1 x Training workshop on Assets                                                          | 30-Jun-14 | 1 x Training workshop on Assets                                                    | N/A                                                            | N/A                                                                                | N/A                                                           | KPI                                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfil their statutory mandates                                                                                                      |                                                                                                            |
|     | Department: Financial Services                   | Department: Financial Services / Assets                             | Finance & Admin -> Finance       | Support to B-Municipalities                               | KPI 32 Recommend the implementation and approval of the capitalization threshold.                                 | Provide assistance on capitalization of threshold                                  | Process | Provide assistance on capitalization of threshold                                    | Provide assistance on capitalization of threshold                                        | 30-Jun-14 | Provide assistance on capitalization of threshold                                  | Provide assistance on capitalization of threshold              | Provide assistance on capitalization of threshold                                  | Provide assistance on capitalization of threshold             | KPI                                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfil their statutory mandates                                                                                                      |                                                                                                            |
|     | Department: Financial Services                   | Department: Financial Services / Assets                             | Finance & Admin -> Finance       | Support to B-Municipalities                               | KPI 33 Assist in the compilation and implementation of assets procedural manual                                   | Compilation of assets procedural                                                   | Output  | Assets procedural                                                                    | Assets procedural                                                                        | 30-Jun-14 | Assets procedural                                                                  | N/A                                                            | N/A                                                                                | N/A                                                           | KPI                                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfil their statutory mandates                                                                                                      |                                                                                                            |
|     | Department: Municipal Manager                    | Department: Municipal Manager / Risk management                     | Executive & Council -> Executive | Support to B-Municipalities                               | KPI 34 Assist in the establishment of risk management committee                                                   | Risk Management committee established                                              | Input   | 1 x Risk Management committee established                                            | 1 x Risk Management committee established                                                | 30-Jun-14 | N/A                                                                                | 1 x Risk Management committee established                      | N/A                                                                                | N/A                                                           | KPI                                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfil their statutory mandates                                                                                                      |                                                                                                            |
|     | Department: Municipal Manager                    | Department: Municipal Manager / Risk management                     | Executive & Council -> Executive | Support to B-Municipalities                               | KPI 35 Assist in the compilation of the risk register (Shared services)                                           | Risk register compiled                                                             | Output  | Risk register compiled                                                               | Risk register compiled                                                                   | 30-Jun-14 | Risk register compiled                                                             | N/A                                                            | N/A                                                                                | N/A                                                           | KPI                                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfil their statutory mandates                                                                                                      |                                                                                                            |
|     | Department: Municipal Manager                    | Department: Municipal Manager / Risk management                     | Executive & Council -> Executive | Support to B-Municipalities                               | KPI 36 Assist in the compilation of mitigation strategy and monitoring thereof. (Shared services)                 | Mitigation strategy and monitoring thereof                                         | Output  | 1 x Mitigation strategy                                                              | 1 x Mitigation strategy and progress reports                                             | 30-Jun-14 | 1 x mitigation strategy                                                            | Implementation reports                                         | Implementation reports                                                             | Implementation reports                                        | KPI                                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfil their statutory mandates                                                                                                      |                                                                                                            |
| 167 | Department: Municipal Manager                    | Department: Municipal Manager / Risk management                     | Executive & Council -> Executive | Support to B-Municipalities                               | KPI 37 Develop and compile the strategic documents                                                                | Risk Management reports                                                            | Output  | 3 x risk management reports per quarter                                              | 3 x risk management reports and 1 x Annual Report                                        | 30-Jun-14 | 3 x risk management reports per quarter                                            | 3 x risk management reports per quarter                        | 3 x risk management reports per quarter                                            | 1 x Annual Report                                             | KPI                                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfil their statutory mandates                                                                                                      |                                                                                                            |
|     | Department: Municipal Support                    | Department: Municipal Support / PMS                                 | Executive & Council -> Executive | Support to B-Municipalities                               | KPI 38 Development of SMART indicators                                                                            | Auditing of Performance information                                                | Output  | Auditing of Performance information Exception raised and recommendations implemented | Auditing of Performance information Exception raised and recommendations                 | 30-Jun-14 | Internal & External Audit report Testing SMART Performance                         | Internal & External Audit report Testing SMART Performance     | Internal & External Audit report Testing SMART Performance                         | Internal & External Audit report Testing SMART Performance    | Development Objective (as amended for 2011/12) | KPI                                                                                                                                                                                                             | 03. Assess and report on the institutional capacity of B-municipalities to fulfil their statutory mandates |
| 188 | Department: Municipal Support                    | Department: Municipal Support / PMS                                 | Executive & Council -> Executive | Support to B-Municipalities                               | KPI 39 Assist in the SDBIP and IDP aligned                                                                        | Management Letter addressed on SDBIP and IDP alignment                             | Input   | Management Letter addressed on SDBIP and IDP alignment                               | Management Letter addressed on SDBIP and IDP alignment                                   | 30-Jun-14 | Management Letter addressed on SDBIP and IDP alignment                             | Management Letter addressed on SDBIP and IDP alignment         | Management Letter addressed on SDBIP and IDP alignment                             | Management Letter addressed on SDBIP and IDP alignment        | KPI                                            | 03. Assess and report on the institutional capacity of B-municipalities to fulfil their statutory mandates                                                                                                      |                                                                                                            |

**35.1 SIYANDA DISTRICT MUNICIPALITY****5 / XXXX/XXX/XX CAPITAL DRAFT BUDGET 2013/ 2016**

| <u>VOTE NR.</u> | <u>ITEM</u> | <u>DRAFT</u><br><u>2013/2014</u> | <u>BUDGET</u><br><u>2014/2015</u> | <u>BUDGET</u><br><u>2015/2016</u> |
|-----------------|-------------|----------------------------------|-----------------------------------|-----------------------------------|
|-----------------|-------------|----------------------------------|-----------------------------------|-----------------------------------|

**FURNITURE AND EQUIPMENT**

|               |                                  |        |         |         |
|---------------|----------------------------------|--------|---------|---------|
| 5/1001/001/01 | Municipal Manager                | -      | -       | -       |
| 5/1002/001/01 | Disaster Management              | -      | 2,000   | 2,100   |
| 5/1004/001/01 | Planning & Development           | -      | -       | -       |
| 5/1005/001/01 | Internal Audit                   | -      | -       | -       |
| 5/1006/001/01 | Municipal Support Services       | -      | -       | -       |
| 5/1007/001/01 | Risk Management                  | -      | -       | -       |
| 5/1008/001/01 | PMS                              | -      | -       | -       |
| 5/1009/001/01 | Council Administration           | 20,000 | -       | -       |
| 5/1010/001/01 | Council Services                 | 20,000 | -       | -       |
| 5/1012/001/01 | Communication & Liaison          | -      | -       | -       |
| 5/1014/001/01 | Tourism Unit                     | -      | -       | -       |
| 5/1015/001/01 | LED                              | -      | -       | -       |
| 5/1020/002/01 | Financial Services               | -      | -       | -       |
| 5/1021/001/01 | Budget and Treasury Office       | -      | -       | -       |
| 5/1022/001/01 | Information Technology           | -      | -       | -       |
| 5/1022/002/01 | IT : Computer Equipment          | 50,000 | 150,000 | 157,500 |
| 5/1022/518/01 | Photocopy Machines               | 50,000 | 120,000 | 126,000 |
| 5/1023/002101 | Expenditure Unit                 | -      | -       | -       |
| 5/1024/001/01 | Supply Chain Management & Stores | -      | -       | -       |
| 5/1025/001/01 | Asset Management Division        | -      | -       | -       |
| 5/1030/023/01 | Engineering Services             | -      | -       | -       |
| 5/1033/001/01 | Housing Unit                     | -      | -       | -       |
| 5/1040/001/01 | Environmental Health             | -      | -       | -       |
| 5/1046/001/01 | Personell Services               | -      | 5,000   | -       |
| 5/1048/001/01 | Properties Upington              | -      | 20,000  | 21,000  |
| 5/1049/001/01 | Administration                   | -      | 2,500   | 2,625   |
| 5/1050/001/01 | Security Services                | -      | -       | -       |

**140,000****299,500****309,225**

**PROJECTS COUNCIL FINANCING:**

|               |                         |         |         |         |
|---------------|-------------------------|---------|---------|---------|
| 5/1003/001/01 | Vehicles                | 150,000 | -       | -       |
| 5/1030/005/01 | Upgrading of Headoffice |         | -       | -       |
| 5/1048/002/01 | Properties              | 100,000 | 350,000 | 350,000 |

|         |         |         |
|---------|---------|---------|
| 250,000 | 350,000 | 350,000 |
|---------|---------|---------|

| <u>VOTE NR.</u> | <u>ITEM</u> | <u>DRAFT</u>     | <u>BUDGET</u>    | <u>BUDGET</u>    |
|-----------------|-------------|------------------|------------------|------------------|
|                 |             | <u>2013/2014</u> | <u>2014/2015</u> | <u>2015/2016</u> |

**CAPITAL PROJECTS CATEGORY B MUNICIPALITIES**

|               |                       |   |   |   |
|---------------|-----------------------|---|---|---|
| 5/1033/002/01 | Housing Accreditation | - | - | - |
|---------------|-----------------------|---|---|---|

|   |   |   |
|---|---|---|
| - | - | - |
|---|---|---|

**TOTAL**

|         |         |         |
|---------|---------|---------|
| 390,000 | 649,500 | 659,225 |
|---------|---------|---------|

